

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B010001) General Office A.G.
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,672,307	\$ 5,911,705	\$ 6,411,705	\$ 5,911,705
Legislative Reductions	-280,069	0	0	0
	<u>6,392,238</u>	<u>5,911,705</u>	<u>6,411,705</u>	<u>5,911,705</u>
Receipts				
Federal Support	53,576	199,540	199,540	199,540
Intra State Receipts	95,762	100,028	100,028	100,028
Reimbursement from Other Agencies	2,128,295	1,945,272	1,945,272	1,945,272
Gov Fund Type Transfers - Attorney Ger	17,860,582	18,737,022	18,237,022	18,737,022
Gov Fund Type Transfers - Other Agenc	19,478	18,000	18,000	18,000
Refunds & Reimbursements	81,025	79,575	79,575	79,575
	<u>20,238,718</u>	<u>21,079,437</u>	<u>20,579,437</u>	<u>21,079,437</u>
Total Resources	<u>\$ 26,630,956</u>	<u>\$ 26,991,142</u>	<u>\$ 26,991,142</u>	<u>\$ 26,991,142</u>
 FTE	 <u>194.92</u>	 <u>214.96</u>	 <u>215.00</u>	 <u>215.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,101,828	\$ 24,561,474	\$ 24,561,474	\$ 24,561,474
Personal Travel In State	120,780	135,241	135,241	135,241
State Vehicle Operation	19,104	22,050	22,050	22,050
Depreciation	14,976	14,656	14,656	14,656
Personal Travel Out of State	92,041	127,500	127,500	127,500
Office Supplies	111,666	137,802	137,802	137,802
Equipment Maintenance Supplies	5,484	10,250	10,250	10,250
Other Supplies	10,126	11,500	11,500	11,500
Printing & Binding	5,954	17,100	17,100	17,100

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Postage	27,777	32,040	32,040	32,040
Communications	70,233	90,900	90,900	90,900
Rentals	7,792	19,650	19,650	19,650
Professional & Scientific Services	1,023,672	618,400	618,400	618,400
Outside Services	377,619	383,550	383,550	383,550
Intra-State Transfers	0	500	500	500
Advertising & Publicity	21,900	26,250	26,250	26,250
Outside Repairs/Service	775	1,150	1,150	1,150
Attorney General Reimbursements	0	31,000	31,000	31,000
Reimbursement to Other Agencies	405,317	463,809	463,809	463,809
ITS Reimbursements	76,779	86,650	86,650	86,650
IT Outside Services	5,000	11,600	11,600	11,600
Gov Fund Type Transfers - Auditor of St	2,211	500	500	500
Gov Fund Type Transfers - Other Agenc	10,969	53,700	53,700	53,700
Office Equipment	0	5,150	5,150	5,150
Equipment - Non-Inventory	0	3,600	3,600	3,600
IT Equipment	105,007	113,500	113,500	113,500
Fees	9,368	9,270	9,270	9,270
Refunds-Other	1,559	2,350	2,350	2,350
Reversions	3,020	0	0	0
Total Disposition of Resources	<u>\$ 26,630,956</u>	<u>\$ 26,991,142</u>	<u>\$ 26,991,142</u>	<u>\$ 26,991,142</u>